

State of Alaska FY2002 Governor's Operating Budget

Department of Fish and Game
Administrative Services
Component

Component: Administrative Services

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Component Mission

To provide efficient and cost-effective professional support services to the programs of the department.

Component Services Provided

This component provides centralized administrative support services to the full range of programs and projects conducted by the Department of Fish and Game. These services include accounting, fiscal management, payroll, personnel, procurement, property control, contract administration, budget services, data processing, Americans with Disabilities (ADA) and EEO compliance, facility maintenance and repair, and office space planning. The division is also responsible for the administration of the fish and game licensing program and provides direct administrative support to the other components in the Administration and Support BRU and the Commissioner's Office. Services are provided from the headquarters office in Juneau as well as three regional offices located in Douglas, Anchorage and Fairbanks.

Component Goals and Strategies

It is the goal of this component to provide efficient and cost effective administrative support to the programs of the department. Functions such as accounting, payroll, personnel management, contractual services and budget preparation are done in accordance with state and federal statutes and regulations. The division also administers the fish and game licensing program; assures Americans with Disabilities (ADA), Equal Employment Opportunity (EEO) and family leave compliance; and coordinates the maintenance and repair of the department's facilities.

Key Component Issues for FY2001 – 2002

The main issue facing the division is continuing to provide adequate administrative support in the areas of procurement, personnel management, accounting, information technology and compliance with federal programs. A growing list of technology projects geared toward automating processes and enhancing customer service is facing the division, with only limited staff resources to address them.

A deferred maintenance backlog of over \$3 million on state-owned facilities continues to be a critical issue facing the division. The department has numerous facilities throughout the state ranging from offices to warehouses to bunkhouses. Many of these facilities are old and in need of repair and/or modification to make them structurally sound, code compliant, and ADA accessible. A capital project to address the most pressing deficiencies is included in the department's capital budget request.

The division will continue its automation efforts by developing Internet applications for purchasing various permits issued by the department. In response to federal funding requirements and prior year audit findings, we will also be working on a timekeeping system for department employees.

Major Component Accomplishments for FY2000

The division successfully completed an Internet application that allows the public to purchase hunting or fishing licenses online. First year results during 2000 included over 8,000 licenses, stamps and tags purchased.

Registering for big game drawing permit hunt applications was also made available over the Internet with nearly 3,000 applicants registering for 11,400 hunts.

The division once again operated a personnel "clearinghouse" in 2000 to hire hundreds of seasonal employees with a focus on local hire.

The department maintained its vendor payment time for all invoices within 30 days as required by state statute.

The division continued to work with fish and game license vendors to maintain unaccounted license stock at less than 1%.

The division completed reconciliation of all fish and game licensing accounts for 1999 within six months of the end of the calendar year.

The division addressed deferred maintenance issues at twelve different locations around the state.

Statutory and Regulatory Authority

- Alaska Statute Title 16 Fish and Game
- Alaska Statute Title 36 Public Contracts
- Alaska Statute Title 37 Public Finance
- Alaska Statute Title 39 Public Officers and Employees
- Alaska Statute Title 44 State Government

- 50 CFR Part 80 Federal Aid in Fish and Wildlife Restoration
- OMB Circular A-87 Cost Principles for State and Local Governments
- OMB Circular A-102 Uniform Administrative Requirements for Grants to State and Local Governments
- OMB Circular A-133 Audits of States, Local Governments and Non-Profit Organizations

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Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • The total number of vendor payments made within thirty days or less compared to the total number of vendor payments. 	X				
<ul style="list-style-type: none"> • The number and percentage of fish and game licenses sold through an automated process. 	X				

Administrative Services
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,479.3	3,685.6	3,690.8
72000 Travel	16.4	36.4	36.4
73000 Contractual	2,188.0	1,179.9	1,179.9
74000 Supplies	90.8	75.0	75.0
75000 Equipment	26.1	5.3	5.3
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,800.6	4,982.2	4,987.4
Funding Sources:			
1002 Federal Receipts	765.2	1,051.1	1,049.9
1004 General Fund Receipts	952.8	952.6	960.3
1005 General Fund/Program Receipts	10.5	11.9	11.9
1007 Inter-Agency Receipts	2,580.2	2,601.6	2,598.6
1024 Fish and Game Fund	1,309.0	105.1	106.7
1061 Capital Improvement Project Receipts	79.5	155.3	153.5
1108 Statutory Designated Program Receipts	103.4	104.6	106.5
Funding Totals	5,800.6	4,982.2	4,987.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
General Fund Program Receipts	51060	809.5	848.0	848.0	848.0	848.0
Statutory Designated Program Receipts	51063	3.7	0.0	0.0	0.0	0.0
Unrestricted Fund	68515	771.6	0.0	0.0	0.0	0.0
Unrestricted Total		1,584.8	848.0	848.0	848.0	848.0
Restricted Revenues						
Federal Receipts	51010	765.2	1,051.1	1,051.1	1,049.9	1,049.9
Interagency Receipts	51015	2,580.2	2,601.6	2,601.6	2,598.6	2,598.6
Fish and Game Fund	51045	1,309.0	105.1	105.1	106.7	106.7
General Fund Program Receipts	51060	10.5	11.9	11.9	11.9	11.9
Statutory Designated Program Receipts	51063	103.4	104.6	104.6	106.5	106.5
Capital Improvement Project Receipts	51200	79.5	155.3	155.3	153.5	153.5

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Restricted Total		4,847.8	4,029.6	4,029.6	4,027.1	4,027.1
Total Estimated Revenues		6,432.6	4,877.6	4,877.6	4,875.1	4,875.1

Administrative Services**Proposed Changes in Levels of Service for FY2002**

The division continues to look for ways to automate processes to deal with increased costs of operation. The implementation of an Internet application to purchase fish and game licenses, and apply for big game hunts has enhanced customer service to the public. Related automation projects for McNeil River permits, personal use fisheries, and Chitina Dipnet fisheries will continue this trend.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	964.5	1,051.1	2,966.6	4,982.2
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	7.7	-1.2	-1.3	5.2
FY2002 Governor	972.2	1,049.9	2,965.3	4,987.4

Administrative Services**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	62	62	Annual Salaries	2,785,872
Part-time	8	9	COLA	50,016
Nonpermanent	5	5	Premium Pay	4,720
			Annual Benefits	1,091,647
			<i>Less 6.14% Vacancy Factor</i>	<i>(241,455)</i>
			Lump Sum Premium Pay	0
Totals	75	76	Total Personal Services	3,690,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Clerk II	2	1	4	0	7
Accounting Tech I	0	0	1	0	1
Accounting Tech II	1	0	2	0	3
Accounting Tech III	0	0	2	0	2
Administrative Assistant	0	1	2	0	3
Administrative Clerk I	0	0	9	0	9
Administrative Clerk II	0	0	3	0	3
Administrative Clerk III	1	0	2	0	3
Administrative Manager II	0	1	0	0	1
Administrative Manager III	1	0	0	0	1
Administrative Manager IV	0	0	1	0	1
Administrative Supervisor	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	1	0	1
Building Mgmt Specialist	0	0	1	0	1
College Intern I	0	1	2	0	3
College Intern II	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resources Mgr III	0	0	1	0	1
Mail Clerk Carrier II	0	0	1	0	1
Maint Spec Bfc Journey I	0	1	0	0	1
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Personnel Asst I	0	0	5	0	5
Personnel Asst II	0	0	3	0	3
Personnel Officer I	0	0	1	0	1
Personnel Specialist I	0	0	1	0	1
Personnel Specialist II	0	0	1	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	1	0	1	0	2
Procurement Spec III	0	0	2	0	2
Procurement Spec V	0	0	1	0	1
Supply Technician I	1	0	1	0	2
Supply Technician II	1	0	0	0	1
Training Specialist	0	0	1	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	8	5	63	0	76